



FY 2023 Budget Request



Attachment 5

FY 2023 Budget Request



- 313,390 students (November 2021)
- 115 school districts
- 68 charter schools
- 1 cooperative service agency (COSSA)
- 776 schools

FY 2022 Supplemental Request



| | FY 2022 Original Public Schools Appropriation | FY 2022 Original IESDB Appropriation | FY 2022 Original Combined Appropriation | FY 2022 Supplemental Approp. Request | FY 2022 Combined (w/Supple. Request) | Legislative Budget Book Page Number |
|---|--|---|--|---|---|--|
| FUND SOURCES | | | | | | |
| General Fund | \$2,048,490,600 | \$11,575,400 | \$2,060,066,000 | \$32,765,300 | \$2,092,831,300 | 1-12 |
| Federal Funds * | 946,908,300 | 223,600 | 946,908,300 | 66,000,000 | 1,012,908,300 | 1-12 |
| I DISTRIBUTIONS | | | | | | |
| Statutory Requirements | | | | | | |
| 1 Transportation | \$89,449,100 | \$0 | \$89,449,100 | \$5,246,000 | \$94,695,100 | 1-27 |
| 6 Career Ladder Salaries | 884,525,500 | 0 | 884,525,500 | 21,374,100 | 905,899,600 | 1-21 |
| 7 Career Ladder Benefits (Employer's Benefit Obligations) | 173,278,500 | 0 | 173,278,500 | 4,187,200 | 177,465,700 | 1-21 |
| 9 Idaho Digital Learning Academy | 14,034,500 | 0 | 14,034,500 | 1,958,000 | 15,992,500 | 1-33 |
| Other Program Distributions | | | | | | |
| 32 Federal Funds for School Districts (excluding IESDB) * | 250,000,000 | 0 | 250,000,000 | 66,000,000 | 316,000,000 | 1-33 |
| II STATE DISCRETIONARY FUNDS | \$262,342,000 | \$0 | \$262,342,000 | \$0 | \$262,342,000 | |
| III HEALTH INSURANCE FUNDS | 214,643,500 | 0 | 214,643,500 | 0 | 214,643,500 | |
| IV ESTIMATED SUPPORT UNITS (Best 28 weeks) | 16,146 | 0 | 16,146 | 0 | 16,146 | |
| V STATE DISCRETIONARY \$ PER SUPPORT UNIT | \$16,248 | \$0 | \$16,248 | \$0 | \$16,248 | |
| VI STATE HEALTH INSURANCE \$ PER SUPPORT UNIT | 13,294 | 0 | 13,294 | 0 | 13,294 | |

* The Superintendent's request includes a \$66 million supplemental request for FY 2022; subsequent to that October request, this amount changed to \$74 million.

FY 2023 Public Schools Request Summary



| | FY 2022 Combined Approp. & Suppl. Request (incl IESDB) | FY 2023 Public Schools Request | FY 2023 IESDB Request | FY 2023 Combined Request | \$ Change (from FY 2022 w/Supplemental Request) | % Change (from FY 2022 w/Supplemental Request) |
|---|---|--------------------------------------|--------------------------|--------------------------------|--|---|
| FUND SOURCES | | | | | | |
| General Fund | \$2,092,831,300 | \$2,214,357,600 | \$12,481,900 | \$2,226,839,500 | \$134,008,200 | 6.4% |
| Dedicated Funds | 102,153,900 | 127,480,900 | 233,600 | 127,714,500 | 25,560,600 | 25.0% |
| Federal Funds | 1,012,908,300 | 938,003,400 | 0 | 938,003,400 | (74,904,900) | -7.4% |
| TOTAL APPROPRIATION | \$3,207,893,500 | \$3,279,841,900 | \$12,715,500 | \$3,292,557,400 | \$84,663,900 | 2.6% |
| I DISTRIBUTIONS | | | | | | |
| Statutory Requirements | \$1,643,865,700 | \$1,754,086,800 | \$0 | \$1,754,086,800 | \$110,221,100 | 6.7% |
| Other Program Distributions | 1,087,042,300 | 1,001,256,000 | 12,715,500 | 1,013,971,500 | (73,070,800) | -6.7% |
| TOTAL DISTRIBUTIONS (LINE ITEMS) | \$2,730,908,000 | \$2,755,342,800 | \$12,715,500 | \$2,768,058,300 | \$37,150,300 | 1.4% |
| II STATE DISCRETIONARY FUNDS | \$262,342,000 | \$287,861,900 | 0 | \$287,861,900 | \$25,519,900 | 9.7% |
| III HEALTH INSURANCE FUNDS | 214,643,500 | 236,637,200 | 0 | 236,637,200 | 21,993,700 | 10.2% |
| IV ESTIMATED SUPPORT UNITS | 16,146 | 16,853 | | 16,853 | 707 | 4.4% |
| V STATE DISCRETIONARY \$ PER SUPPORT UNIT | \$16,248 | \$17,081 | 0 | \$17,081 | \$833 | 5.1% |
| VI STATE HEALTH INSURANCE \$ PER SUPPORT UNIT | 13,294 | 14,041 | 0 | 14,041 | 747 | 5.6% |
| DISCRETIONARY PER SUPPORT UNIT | \$29,542 | \$31,122 | \$0 | \$31,122 | \$1,580 | 5.3% |

FY 2023 Request, Lines 1-3



| | FY 2022 Combined Public Schools Approp. & Suppl. Request | FY 2023 Public Schools Request | \$ Change (from FY 2022 w/Supplemental Request) | % Change (from FY 2022 w/Supplemental Request) | Legislative Budget Book Page Number |
|---|--|--------------------------------------|--|---|--|
| I DISTRIBUTIONS | | | | | |
| Statutory Requirements | | | | | |
| 1 Transportation | \$94,695,100 | \$99,201,100 | \$4,506,000 | 4.8% | 1-28 |
| 2 Border Contracts | 2,139,100 | 2,462,700 | 323,600 | 15.1% | 1-34 |
| 3 Exceptional Contracts / Tuition Equivalents | 6,204,900 | 6,448,100 | 243,200 | 3.9% | 1-34 |

FY 2023 Request, Lines 4-7



| | FY 2022 Combined Public Schools Approp. & Suppl. Request | FY 2023 Public Schools Request | \$ Change (from FY 2022 w/Supplemental Request) | % Change (from FY 2022 w/Supplemental Request) | Legislative Budget Book Page Number |
|---|--|--------------------------------------|--|---|--|
| I DISTRIBUTIONS | | | | | |
| Statutory Requirements | | | | | |
| 4a Salary-based Apportionment (Administrators, Classified) | 228,848,800 | 244,541,600 | 15,692,800 | 6.9% | 1-17, 1-18, 1-28, 1-29 |
| 5a State Paid Employee Benefits (Employer's Benefits Obligations) (Administrators, Classified) | 44,831,500 | 47,905,700 | 3,074,200 | 6.9% | 1-17, 1-18, 1-28, 1-29 |
| 6a Career Ladder Salaries | 905,899,600 | 946,830,400 | 40,930,800 | 4.5% | 1-22 |
| 7a Career Ladder Benefits (Employer's Benefit Obligations) | 177,465,700 | 185,484,000 | 8,018,300 | 4.5% | 1-22 |

FY 2023 Request – Optional Full Day Kindergarten (At Risk), Kindergarten Screening



| | FY 2022 Combined Public Schools Approp. & Suppl. Request | FY 2023 Public Schools Request | \$ Change (from FY 2022 w/Supplemental Request) | % Change (from FY 2022 w/Supplemental Request) | Legislative Budget Book Page Number |
|--|---|--------------------------------------|--|---|--|
| I DISTRIBUTIONS | | | | | |
| Statutory Requirements | | | | | |
| 4b Salary-based Apportionment (Administrators, Classified) - Optional Full-day Kindergarten | 0 | 6,041,500 | 6,041,500 | NA | 1-18, 1-29 |
| 5b State Paid Employee Benefits (Employer's Benefit Obligations) (Administrators, Classified) - Optional Full-day Kindergarten | 0 | 1,183,600 | 1,183,600 | NA | 1-18, 1-29 |
| 6b Career Ladder Salaries - Optional Full-day Kindergarten | 0 | 17,874,300 | 17,874,300 | NA | 1-23 |
| 7b Career Ladder Employer's Benefit Obligations - Optional Full-day Kindergarten | 0 | 3,501,600 | 3,501,600 | NA | 1-23 |
| 17b Leadership Premiums - Optional Full-day Kindergarten | 0 | 372,400 | 372,400 | NA | 1-23 |
| Discretionary Funds (333 estimated support units x \$31,122) | 0 | 10,363,600 | 10,364,000 | NA | 1-29 |
| Combined Total | 0 | 39,337,000 | 39,337,400 | NA | |
| 34 Kindergarten Screening | 0 | 100,000 | 100,000 | NA | 1-43 |

FY 2023 Request – Lines 9, 10, 12



| | FY 2022 Combined Public Schools Approp. & Suppl. Request | FY 2023 Public Schools Request | \$ Change (from FY 2022 w/Supplemental Request) | % Change (from FY 2022 w/Supplemental Request) | Legislative Budget Book Page Number |
|-----------------------------------|--|--------------------------------------|--|---|--|
| I DISTRIBUTIONS | | | | | |
| Statutory Requirements | | | | | |
| 9 Idaho Digital Learning Academy | 15,992,500 | 16,542,800 | 550,300 | 3.4% | 1-34 |
| 10 Idaho Safe & Drug-Free Schools | 4,024,900 | 4,024,900 | 0 | 0.0% | n/a |
| 12 Advanced Opportunities | 29,700,000 | 32,968,400 | 3,268,400 | 11.0% | 1-34 |



FY 2023 Request – Lines 9, 10, 12



| | FY 2022 Combined Public Schools Approp. & Suppl. Request | FY 2023 Public Schools Request | \$ Change (from FY 2022 w/Supplemental Request) | % Change (from FY 2022 w/Supplemental Request) | Legislative Budget Book Page Number |
|-----------------------------------|--|--------------------------------------|--|---|--|
| I DISTRIBUTIONS | | | | | |
| Statutory Requirements | | | | | |
| 9 Idaho Digital Learning Academy | 15,992,500 | 16,542,800 | 550,300 | 3.4% | 1-34 |
| 10 Idaho Safe & Drug-Free Schools | 4,024,900 | 4,024,900 | 0 | 0.0% | n/a |
| 12 Advanced Opportunities | 29,700,000 | 32,968,400 | 3,268,400 | 11.0% | 1-34 |

FY 2023 Request, Lines 8, 14, 15



| | | FY 2022 Combined Public Schools Approp. & Suppl. Request | FY 2023 Public Schools Request | \$ Change (from FY 2022 w/Supplemental Request) | % Change (from FY 2022 w/Supplemental Request) | Legislative Budget Book Page Number |
|----|---------------------------------|--|--------------------------------------|--|---|--|
| I | DISTRIBUTIONS | | | | | |
| | Statutory Requirements | | | | | |
| 8 | Bond Levy Equalization | 23,649,200 | 25,561,900 | 1,912,700 | 8.1% | 1-39 |
| 14 | Facilities (lottery) & Interest | 21,000,000 | 31,125,000 | 10,125,000 | 48.2% | 1-39 |
| 15 | Facilities State Match | 3,477,800 | 1,112,700 | (2,365,100) | -68.0% | 1-39 |

FY 2023 Request, Lines 17, 19, 22



| | FY 2022 Combined Public Schools Approp. & Suppl. Request | FY 2023 Public Schools Request | \$ Change (from FY 2022 w/Supplemental Request) | % Change (from FY 2022 w/Supplemental Request) | Legislative Budget Book Page Number |
|---------------------------------------|--|--------------------------------------|--|---|--|
| I DISTRIBUTIONS | | | | | |
| Statutory Requirements | | | | | |
| 17a Leadership Awards/Premiums | 19,718,100 | 20,475,800 | 757,700 | 3.8% | 1-22 |
| 19 Mastery Based Education | 1,400,000 | 1,400,000 | 0 | 0.0% | n/a |
| Master Educator Premiums Salaries and | | | | | |
| 22 Benefits | 8,892,700 | 2,903,600 | (5,989,100) | -67.3% | 1-22 |

FY 2023 Request, Lines 25, 26, 28, 29



| | FY 2022 Combined Public Schools Approp. & Suppl. Request | FY 2023 Public Schools Request | \$ Change (from FY 2022 w/Supplemental Request) | % Change (from FY 2022 w/Supplemental Request) | Legislative Budget Book Page Number |
|--|---|--------------------------------------|--|---|--|
| I DISTRIBUTIONS | | | | | |
| Other Program Distributions | | | | | |
| 25 District IT Staffing | 4,000,000 | 4,000,000 | 0 | 0.0% | n/a |
| 26 Technology (Classroom, Wifi/Contract/Distribute, IMS) | 26,500,000 | 26,500,000 | 0 | 0.0% | n/a |
| 28 Professional Development | 13,350,000 | 13,350,000 | 0 | 0.0% | n/a |
| 29 Content and Curriculum / Learning Loss (Remediation) | 9,556,300 | 10,356,300 | 800,000 | 8.4% | 1-44 |

FY 2023 Request, Discretionary Funds



| | FY 2022 Combined Public Schools Approp. & Suppl. Request | FY 2023 Public Schools Request | \$ Change (from FY 2022 w/Supplemental Request) | % Change (from FY 2022 w/Supplemental Request) | Legislative Budget Book Page Number |
|--|---|--------------------------------------|---|---|--|
| II STATE DISCRETIONARY FUNDS | \$262,342,000 | \$287,861,900 | \$25,519,900 | 9.7% | |
| III HEALTH INSURANCE FUNDS | 214,643,500 | 236,637,200 | 21,993,700 | 10.2% | |
| Combined Total | \$476,985,500 | \$524,499,100 | \$47,513,600 | 10.0% | |
| * Less Amount for Opt. Full Day Kind. for At Risk Students | \$0 | (\$10,363,600) | (\$10,363,600) | | |
| Total w/o Opt. Full Day Kindergarten for At Risk Students | \$476,985,500 | \$514,135,500 | \$37,150,000 | | 1-28, 1-29, 1-30 |
| IV ESTIMATED SUPPORT UNITS (Best 28 weeks) | 16,146 | 16,853 | 707 | 4.4% | |
| * Less Amount Attributable to Opt. Full Day K for At Risk | 0 | (333) | (333) | NA | |
| NET ESTIMATED SUPPORT UNITS (Best 28 weeks) | 16,146 | 16,520 | 374 | 2.3% | 1-28 |
| V STATE DISCRETIONARY \$ PER SUPPORT UNIT | \$16,248 | \$17,081 | \$833 | 5.1% | |
| VI STATE HEALTH INSURANCE \$ PER SUPPORT UNIT | 13,294 | 14,041 | 747 | 5.6% | |
| Combined Total | \$29,542 | \$31,122 | \$1,580 | 5.3% | |

FY 2023 Public Schools Request Summary



| | FY 2022 Combined Approp. & Suppl. Request (incl IESDB) | FY 2023 Public Schools Request | FY 2023 IESDB Request | FY 2023 Combined Request | \$ Change (from FY 2022 w/Supplemental Request) | % Change (from FY 2022 w/Supplemental Request) |
|---|---|--------------------------------------|--------------------------|--------------------------------|--|---|
| FUND SOURCES | | | | | | |
| General Fund | \$2,092,831,300 | \$2,214,357,600 | \$12,481,900 | \$2,226,839,500 | \$134,008,200 | 6.4% |
| Dedicated Funds | 102,153,900 | 127,480,900 | 233,600 | 127,714,500 | 25,560,600 | 25.0% |
| Federal Funds | 1,012,908,300 | 938,003,400 | 0 | 938,003,400 | (74,904,900) | -7.4% |
| TOTAL APPROPRIATION | \$3,207,893,500 | \$3,279,841,900 | \$12,715,500 | \$3,292,557,400 | \$84,663,900 | 2.6% |
| I DISTRIBUTIONS | | | | | | |
| Statutory Requirements | \$1,643,865,700 | \$1,754,086,800 | \$0 | \$1,754,086,800 | \$110,221,100 | 6.7% |
| Other Program Distributions | 1,087,042,300 | 1,001,256,000 | 12,715,500 | 1,013,971,500 | (73,070,800) | -6.7% |
| TOTAL DISTRIBUTIONS (LINE ITEMS) | \$2,730,908,000 | \$2,755,342,800 | \$12,715,500 | \$2,768,058,300 | \$37,150,300 | 1.4% |
| II STATE DISCRETIONARY FUNDS | \$262,342,000 | \$287,861,900 | 0 | \$287,861,900 | \$25,519,900 | 9.7% |
| III HEALTH INSURANCE FUNDS | 214,643,500 | 236,637,200 | 0 | 236,637,200 | 21,993,700 | 10.2% |
| IV ESTIMATED SUPPORT UNITS | 16,146 | 16,853 | | 16,853 | 707 | 4.4% |
| V STATE DISCRETIONARY \$ PER SUPPORT UNIT | \$16,248 | \$17,081 | 0 | \$17,081 | \$833 | 5.1% |
| VI STATE HEALTH INSURANCE \$ PER SUPPORT UNIT | 13,294 | 14,041 | 0 | 14,041 | 747 | 5.6% |
| DISCRETIONARY PER SUPPORT UNIT | \$29,542 | \$31,122 | \$0 | \$31,122 | \$1,580 | 5.3% |



Questions?





Agency Budget Request Fiscal Year 2023

Monday, January 17, 2022



Supporting Schools and Students to Achieve

SHERRI YBARRA, ED.S., SUPERINTENDENT OF PUBLIC INSTRUCTION



1. All Idaho children are reading on grade level by third grade
2. All Idaho students persevere in life and are ready for college and careers
3. All education stakeholders collaborate to support student progress and achievement
4. Idaho attracts and retains great teachers and leaders

Superintendent's Staff



- 123 FTP
 - 42% of salaries paid by state general funds
 - 41% of salaries paid by federal funds
 - 17% of salaries paid by dedicated funds

Grant Reimbursement Application



IDAHO Grant Reimbursement

Home | Select Recipient | Grants | Administration ▾ | Documentation ▾
Logged in As: LDKonkol@edu.id ▾

Grant Management

Grants

Reports

| Sub Award Name ▲ | C... | Current Alloca... | Balance | Requ... | St... |
|--|--------|-------------------|------------------|---------|--------|
| ▶ 2021 EMERG ASSIST NON-PUB SCH (EANS) | 84.425 | | | 0 | Active |
| ▶ ARP - ESSER III - F/T Discretionary | 84.425 | \$316,894,984.00 | \$311,568,716.84 | 6 | Active |
| ▶ ARP - ESSER III - F/T Learning Loss | 84.425 | \$79,223,746.00 | \$73,921,594.47 | 5 | Active |
| ▶ ARP - ESSER III State Set-Aside Reserve | 84.425 | \$11,003,298.00 | \$10,788,857.45 | 2 | Active |
| ▶ ARP - HCY Homeless I | 84.425 | \$720,464.00 | \$681,625.51 | 2 | Active |
| ▶ ARP - HCY Homeless II | 84.425 | \$1,509,909.00 | \$1,500,920.33 | 1 | Active |
| ▶ ARP - IDEA Part B - Preschool | 84.173 | \$1,118,019.00 | \$1,054,055.24 | 0 | Active |
| ▶ ARP - IDEA Part B - School Age | 84.027 | \$13,159,864.00 | \$12,485,927.05 | 0 | Active |
| ▶ AWARE Grant | 93.243 | \$271,023.00 | \$233,034.35 | 1 | Active |
| ▶ Building Idaho Future-K-12 Learning Loss | 21.019 | \$4,889,253.03 | \$706,431.56 | 4 | Active |

FY 2023 Budget Request: LBB 1-131



Idaho State Department of Education Science Grant Program

| Analysis Fiscal Years 2017-2022 | | | | | | |
|---------------------------------|------------------|----------------|-----------------------|--------------------|------------|--|
| Fiscal Year | Amount Available | Amount Awarded | In Kind Contributions | Number of Grantees | Not Funded | |
| 2017 | \$ 24,600 | \$ 24,570 | \$ 230,194 | 4 | \$ 26,666 | |
| 2018 | \$ 24,600 | \$ 24,600 | \$ 269,380 | 5 | \$ 15,006 | |
| 2019 | \$ 24,600 | \$ 24,600 | \$ 210,182 | 5 | \$ - | |
| 2020 | \$ 24,600 | \$ 24,600 | \$ 161,600 | 4 | \$ 3,917 | |
| 2021 | \$ 24,100 | \$ 24,100 | \$ 48,643 | 4 | \$ 33,135 | |
| 2022 | \$ 24,100 | \$ 24,100 | \$ 24,248 | 2 | \$ 29,348 | |

ARP Homeless State Plan



- Subgrants to facilitate partnerships with the Idaho Housing and Finance Regional Housing Coalition
- Mini grants for districts and charter schools to develop wrap-around support
- Contracts and expenses for regional trainers

FY 2023 Budget Request: LBB 1-132 - 133



- Homeless
 - \$100,000 personnel cost
 - \$440,600 statewide plan
- ESSER III
 - \$200,000 personnel cost
- ESSER II
 - \$180,000 personnel cost



Emergency Assistance for Non Public Schools (EANS)

- CRRSA – EANS I
 - Total available amount: \$19,381,600
 - Requested amount: \$5,502,900
 - \$150,000 personnel cost
- ARP - EANS II
 - Total available amount: \$21,962,000
 - Requested amount: \$6,098,000
 - \$48,000 personnel cost

P-EBT Phases 1, 2, and 3



| Phase | Total # of Students | Total Payment | Notes |
|------------------------|---------------------|-------------------------|---|
| Phase 1 - SY 2019-2020 | 126,145 | \$ 38,108,404.50 | One time payment of \$302 per eligible students |
| Phase 2 - SY 2020-2021 | 78,663 | \$ 26,984,197.00 | Dollar figure depends on the nature of the school and the predominant education model at each eligible school |
| Phase 3 - Summer 2021 | 89,308 | \$ 33,490,500.00 | One time payment of \$375 per eligible student |
| Total | | \$ 98,583,101.50 | |

Questions?



Supporting Schools and Students to Achieve

SHERRI YBARRA, ED.S., SUPERINTENDENT OF PUBLIC INSTRUCTION